

Maintain 80 percent of offenders in community corrections and 20 percent in secure care

Agency/Program #: 6401-00-G1
 Division: Corrections-agency goal
 Program: All

Agency Name:	Department of Corrections	
Agency Contact:	Gary Hamel	444-3903
LFC Contact:	Representative Hiner, Senators Bales and Schmidt	
LFD Liaison:	Pat Gervais	444-1795
OBPP Liaison:	Brent Doig	444-4118

Program or Project Description:

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund	149,361,779	100,995,445	158,165,089	0
State Special	3,441,168	1,900,411	2,814,963	0
Proprietary	11,032,036	7,729,486	557,956	0
Federal Funds	1,036,040	483,090	0	0
Total:	\$164,871,023	\$111,108,432	\$161,538,008	\$0

Approp & Expenditure numbers are as of April 15, 2008

Legislative Goal(s):

Maintain 80 percent of offenders in community corrections and 20 percent in secure care.

Legislative Performance Measures :

Percent of offenders in community corrections
 Percent of offenders in secure care

2009 Biennium Significant Milestones:

Completion Dates

Target Actual

1			
2			
3			
4			
5			
6			

Agency Performance Report:

The expenditures listed above are as of April 30th, 2008.

Percent of offenders in community corrections, percent of offenders in secure care

Offenders in Prison: 18.8 %

Offenders managed by Adult Community Corrections: 81.2 %

LFD Narrative:

LFD ASSESSMENT – On-Track

DATA RELEVANCE - Agreed upon performance measures were reported

APPROPRIATION STATUS - About 67 percent of the appropriation has been expended

COMMENTS/ISSUES - The agency is exceed it's goal of serving 80 percent of offenders in alternatives managed by community corrections.

OPTIONS for Workgroup –

1. Accept and receive update in October
2. Accept and do not receive update in October
3. Refer to full committee - exceeding goal

Version	Date	Author
AC-1	12/05/07	Gervais
DO-1	05/19/08	Gervais

Change Description
1st report
June 2008 update, version changed to reflect section d